

Message Text

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ACTION IO-15

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E.O. 11652: N/A
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SUBJ: GENEVA GROUP (WMO)

REF: (A) STATE 240655, (B) STATE 176803

1. REF (A) STATED THAT US POLICY IS QUOTE ZERO NET PROGRAM GROWTH UNQUOTE. THIS APPEARS TO BE ANOTHER WAY OF SAYING QUOTE NO NET PROGRAM INCREASES UNQUOTE PRESUMING THAT ANY INCREASES IN CERTAIN PROGRAMS WILL BE COUNTER-BALANCED BY EQUIVALENT REDUCTIONS IN LOWER PRIORITY ACTIVITIES, AS SET FORTH IN REF (B). THIS APPROACH, IN EFFECT, STRAIGHT LINES THE PREVIOUS BUDGET BEFORE COST INCREASES.

2. REF (A) GOES ON TO SUBTRACT NON-RECURRING ITEMS FROM THE BUDGET TO ARRIVE AT DOLLAR BASE FOR CALCULATING PROGRAM GROWTH PERCENTAGE. IT IS NOT CLEAR IF THE NON-RECURRING RELATES ONLY TO NON-PROGRAM ACTIVITIES. (WE ARE UNAWARE OF SIGNIFICANT NON-RECURRING ADMINISTRATIVE ITEMS.) IF PROGRAM ITEMS ARE INCLUDED, THERE IS A QUESTION.

3. THE APPROACH OF PARA 1 ABOVE AND THE APPROACH OF PARA 2 ABOVE ARE BOTH VALID. HOWEVER, THEY ARE DIFFERENT ANALYTICAL APPROACHES AND NON-COMPLEMENTARY WAYS OF
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LOOKING AT BUDGET DEVELOPMENT. APPLICATION OF BOTH AT THE SAME TIME WOULD SEEM TO US TO BE DOUBLE-COUNTING, SINCE, VERY ROUGHLY AND BROADLY SPEAKING, LOW PRIORITY ACTIVITIES WHICH ARE REDUCED OR REMOVED AND NON-RECURRING ITEMS COULD BE CONSIDERED THE SAME THING. AS THE GENEVA GROUP'S STANDARD ANALYTICAL FRAMEWORK FOR PROGRAM BUDGET ANALYSIS (SAFPBA) POINTED OUT IN ANNEX G,

REAL PROGRAM GROWTH CAN BE ACHIEVED WITHOUT ADDITIONAL RESOURCE INPUTS BY DEDUCTING COMPLETED AND NON-CONTINUING PROGRAMS BEFORE ADDING NEW PROGRAM ACTIVITIES TO PREVIOUS BUDGET LEVELS. SAFPBA'S POINT COULD BE CONSIDERED THE POSITIVE APPROACH TO QUOTE NO NET PROGRAM INCREASES UNQUOTE. (SAFPBA DID SUBTRACT NON-RECURRING BUT IT THEN ADDED IN REAL GROWTH.) IN THEORY, NON-RECURRING OR LOW PRIORITY ITEMS COULD BE GREATER THAN THE GROWTH ITEMS. HOWEVER, ZERO NET PROGRAM GROWTH IMPLIES TO US THAT THE BOTTOM LINE FOR PROGRAM WOULD REMAIN CONSTANT (BEFORE COST INCREASES).

4. AS WE SEE IT, APPLICATION AT THE SAME TIME OF PARAS 2 AND 3 OF REF (A) COULD RESULT IN A PROGRAM LEVEL (BEFORE COST CONSIDERATIONS) FOR 1980-83 THAT IS LOWER THAN THE 1976-79 LEVEL. WE DO NOT THINK THAT IS INTENDED. OR IS OUR CALCULATOR NOT FUNCTIONING PROPERLY?

5. CLARIFICATION IS REQUESTED BEFORE THE OCTOBER 4 GENEVA GROUP (WMO) MEETING. UNLESS ADVISED TO THE CONTRARY, WE WILL ASSUME THAT 1976-79 LEVEL IS STRAIGHT LINED. VANDEN HEUVEL

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